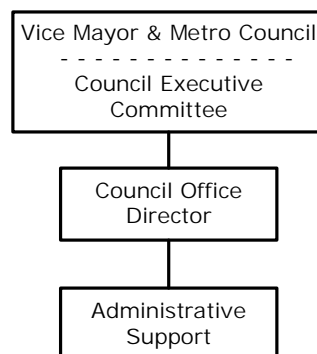


O2 Metropolitan Council—At a Glance

Vision	The Metropolitan County Council will serve the needs of all people in the area of Metropolitan Government by promoting health, safety and public welfare.																																																						
Mission	To enact ordinances and resolutions that set the public policy for the Metropolitan Government.																																																						
Budget Summary	<table> <tr> <th></th><th>2000-01</th><th>2001-02</th><th>2002-03</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$1,088,808</td><td>\$1,329,234</td><td>\$1,392,746</td></tr> <tr> <td>Special purpose funds</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Expenditures</td><td>\$1,088,808</td><td>\$1,329,234</td><td>\$1,392,746</td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Program Revenue</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Revenues</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> </table>		2000-01	2001-02	2002-03	Expenditures and Transfers:				GSD General Fund	\$1,088,808	\$1,329,234	\$1,392,746	Special purpose funds	0	0	0	Total Expenditures	\$1,088,808	\$1,329,234	\$1,392,746	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$0	\$0	Other Governments	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	\$0	\$0	\$0	Non-program Revenue	0	0	0	Transfers	0	0	0	Total Revenues	\$0	\$0	\$0		
	2000-01	2001-02	2002-03																																																				
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Other Program Revenue	0	0	0																																																				
Total Program Revenue	\$0	\$0	\$0																																																				
Non-program Revenue	0	0	0																																																				
Transfers	0	0	0																																																				
Total Revenues	\$0	\$0	\$0																																																				
Positions	Total Budgeted Positions	47	49																																																				
Contacts	<p>Director of Council Office: Don Jones email: NA</p> <p>Financial Manager: Roseanne Hayes email: rhayes@metro.nashville.org</p> <p>102 Metro Courthouse 37201 Phone: 862-6780 FAX: 862-6784</p>																																																						

Organizational Structure



O2 Metropolitan Council—At a Glance

Budget Highlights FY 2003

• Contract adjustment for Director	\$5,400
• Benefit adjustment for 2 vacant positions and Council members	39,900
• Bottled water service	300
• Postage for UPS, FEDEX, Airborne and overnight postal	200
• Pay Plan/Benefit adjustments	22,000
• Postal Service rates increase	1,300
• Information System billings	-1,888
• Telecommunication net adjustment	-3,700
Total	<u>\$63,512</u>



Overview

ADMINISTRATIVE SUPPORT

The Administrative Support Division conducts research, drafts legislation, and provides general clerical assistance to the 40 member Metropolitan Council.

O2 Metropolitan Council—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
ADMINISTRATIVE SUPPORT					
1. Research and draft legislation for the forty-member Metropolitan Council.	Proposed legislation researched and drafted	2,400	503	2,400	564
2. Provide agenda analysis of all legislation matters for the Metropolitan Council.	Legislation analyzed and filed	1,800	762	1,800	869
3. Prepare and administer the operating budget of Metro Council.	Council Budget prepared	1	1	1	1

O2 Metropolitan Council–Financial

Metropolitan Council
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	577,058	560,579	714,483	739,253
Fringe Benefits	181,645	140,316	218,956	261,500
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	758,703	700,895	933,439	1,000,753
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	575	521	575	900
Travel	60,706	57,176	60,706	60,700
Communications	1,500	5,010	1,500	1,500
Printing	2,915	0	2,915	1,000
Advertising & Promotion	0	0	0	0
Subscriptions	0	106	0	0
Tuition, Reg., & Membership Dues	31,618	30,205	31,618	31,600
Repairs & Maintenance Services	7,375	2,482	7,375	7,400
Internal Service Fees	39,155	44,666	57,081	53,593
TOTAL OTHER SERVICES	143,844	140,166	161,770	156,693
OTHER EXPENSE:				
Supplies and Materials	3,242	3,130	12,625	13,900
Misc. Other Expenses & Payments	183,019	120,507	221,400	221,400
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	186,261	123,637	234,025	235,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,088,808	964,698	1,329,234	1,392,746
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,088,808	964,698	1,329,234	1,392,746

O2 Metropolitan Council–Financial

Metropolitan Council
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

O2 Metropolitan Council—Financial

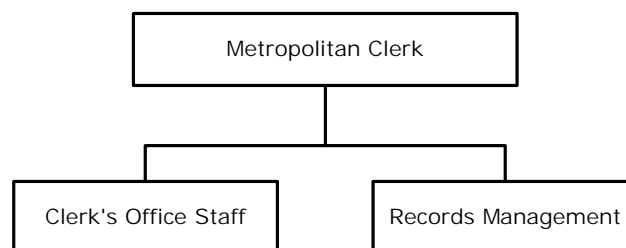
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
O2 Council - GSD Fund 10101								
Admin Services Officer 1	2660	SR06	1	1.0	1	1.0	1	1.0
Admin Services Officer 2	7243	SR08	1	1.0	2	2.0	2	2.0
Admin Services Officer 4	7245	SR12	2	2.0	3	3.0	3	3.0
Office Assistant III	7749	GS05	1	1.0	1	1.0	1	1.0
Council Member	1334	CM00	40	40.0	40	40.0	40	40.0
Director of Council Research Staff	7207	NS	1	1.0	1	1.0	1	1.0
Vice Mayor	5754	VM00	1	1.0	1	1.0	1	1.0
Total Positions & FTE			47	47.0	49	49.0	49	49.0

O3 Metropolitan Clerk—At a Glance

Vision	To offer in a web-based format, easy and efficient access to the public records maintained in the Metropolitan Clerk's Office for research and licensing purposes. To provide a comprehensive government-wide records management program that will offer technology and other resources to all departments and agencies of the Metropolitan Government to meet the multitude and variety of recordkeeping needs throughout the government.																																																							
Mission	To serve as the recordkeeping office for Metropolitan Government for all documents relating to official actions of the Metro Government, including the recording and safekeeping of minutes and legislation of the Metropolitan Council that set the public policy for the Metropolitan Government.																																																							
Budget Summary	<table><tr><td></td><td><u>2000-01</u></td><td><u>2001-02</u></td><td><u>2002-03</u></td></tr><tr><td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr><tr><td>GSD General Fund</td><td>\$463,691</td><td>\$502,025</td><td>\$839,273</td></tr><tr><td>Special purpose funds</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Expenditures</td><td><u>\$463,691</u></td><td><u>\$502,025</u></td><td><u>\$839,273</u></td></tr><tr><td>Revenues and Transfers:</td><td></td><td></td><td></td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$3,000</td><td>\$9,800</td><td>\$8,000</td></tr><tr><td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td>\$3,000</td><td>\$9,800</td><td>\$8,000</td></tr><tr><td>Non-program Revenue</td><td>661,000</td><td>687,000</td><td>689,000</td></tr><tr><td>Transfers</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u>\$664,000</u></td><td><u>\$696,800</u></td><td><u>\$697,000</u></td></tr></table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$463,691	\$502,025	\$839,273	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>	Total Expenditures	<u>\$463,691</u>	<u>\$502,025</u>	<u>\$839,273</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$3,000	\$9,800	\$8,000	Other Governments	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	\$3,000	\$9,800	\$8,000	Non-program Revenue	661,000	687,000	689,000	Transfers	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$664,000</u>	<u>\$696,800</u>	<u>\$697,000</u>			
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Total Revenues	<u>\$664,000</u>	<u>\$696,800</u>	<u>\$697,000</u>																																																					
Positions	Total Budgeted Positions	7	7	11																																																				
Contacts	Metropolitan Clerk: Marilyn Swing																																																							

Organizational Structure



O3 Metropolitan Clerk—At a Glance

Budget Highlights FY 2003

• Pay Plan/Benefit adjustments	\$12,400
• Postal Service rates increase	4,300
• Information Systems billings	20,597
• Telecommunication net adjustment	-2,049
• Add Information Systems Technician 2 to manage changes to document imaging and retrieval	45,300
• Add Administrative Services Officer to assume responsibility for Charitable Solicitations Program	46,600
• Add Customer Service Field Rep 3 to handle increased volume of records	35,700
• Staffing and Technology needs for Record Center per Records Management Study completed May 2002	160,500
• Postal Expense – additional mailings	400
• Employee travel and supplies	600
• Transfer maintenance for Records Center to General Services	-3,700
• Shredder service requirement for disposal of sensitive records	14,000
• Central Printing charges	1,500
• Temporary service	600
• Printing/binding	500
Total	<u>\$337,248</u>

Overview

CLERK'S OFFICE STAFF

The Metropolitan Clerk's Office serves as the records repository for all documents relating to official actions of the Metropolitan Government. This includes the legislative history of the city and any documents such as contracts, agreements, leases, deeds, or easements to which the government is a party.

The Clerk is custodian of the Council legislation from filing through permanent retention and is responsible for the creation and preparation of the Metro Council agendas, minutes, and meeting schedules. It is the Clerk's duty to issue all official legal notices related to Council and committee meetings, public hearings, enactment of legislation, bond issues, annual budgets, and any other notices that are required by law.

Research is a major function of this office, as all documents on file are public record and available for public inspection. All information in the office is indexed and

easily accessible upon request by any governmental entity or any member of the public.

The Metropolitan Clerk serves as the Clerk to the Metropolitan Council and recorder of all actions taken by the legislative body.

The Metropolitan Clerk serves as secretary to the Metro Council Board of Ethical Conduct, which conducts investigations into alleged unethical conduct of any member of the Metropolitan Council.

Alarm permit registrations, currently averaging over 52,000 annually, are administered in the Clerk's Office and involve maintaining a database of information on each residential and commercial alarm system in the city as well as issuing a window decal to each user annually.

Alarm users who have an excessive number of false alarms, based on the criteria set by law, may have their permits revoked by the Alarm Appeals Board. The Metro Clerk is the secretary to the Board and is responsible for creating and preparing a monthly agenda, minutes, notices, and is the contact on all appeal cases.

Charitable Solicitations requires that an annual permit be issued to any charitable organization – whether benevolent, philanthropic, social services, welfare, civic, fraternal or patriotic – that solicits for money or other items of value within Metro Nashville. The permit process includes the filing of a significant amount of information by each applicant and a review and hearing by the Mayor-appointed board before the awarding of an annual permit. The Clerk's Office web site has been expanded to include, in addition to a list of all organizations with current permits, the full application that is submitted by any approved organizations.

RECORDS MANAGEMENT

The Records Center serves as a storage facility for non-permanent records of the entire government that remain in the legal custody of the originating department. The Center currently holds 14,518 cubic feet of records and received 5,565 requests from departments for their records during the last fiscal year. Operated since 1991 by a sole employee of the Clerk's Office, the manager of the Center also serves as a liaison with all Metro departments and agencies on the development of records retention schedules and on any records-related issues. The Records Center manager serves jointly with the Metro Archivist as co-staff to the Davidson County Public Records Commission.

O3 Metropolitan Clerk—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
CLERK'S OFFICE STAFF					
1. Process all legislative actions of the Metropolitan Council and disseminate copies and certifications to all interested and affected parties.	a. Number of copies and certifications prepared	110,000	110,000	99,000	100,000
	b. Percentage of requests filled within thirty minutes	98%	95%	98%	96%
2. Index all legislation and official documents for fast and easy retrieval; expand base of users.	a. Number of records processed and indexed	46,000	46,000	48,000	49,000
	b. Number of Metro offices accessing computerized index	50	50	50	*na
3. Administer alarm registration program to residential and commercial users.	Number of permits issued	50,000	48,246	50,000	54,000
4. Develop web site to include all Council-related actions, and other documentation of use and information within Metro Government and to the public.	Number of files posted on web site	na	4,136	4,500	5,200
RECORDS MANAGEMENT					
1. Coordination of records management training for departments.	Number of records management training sessions conducted	3	6	3	10
2. Manage records facility for protected, easily-accessible records.	Number of 1 cu. ft. boxes distributed to departments for records storage	1,500	946	1,000	1,200
3. Reduction of inactive records storage in departments.	a. Number of inactive records transferred to Metro Records Center	1,700	1,805	2,000	4,000
	b. Number of records destroyed which have been stored in Records Center for full retention period	2,000	3,199	3,000	1,858
4. Administer a government-wide document management program.	Number of prepared records disposition authorizations for Public Records Commission	30	20	35	35
5. Provide easy access to records for owner departments.	Number of records requests received and filled	3,500	5,565	4,000	5,000

* This index is on the main frame, which is being phased out during FY 03.

O3 Metropolitan Clerk–Financial

Metropolitan Clerk
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	261,865	245,519	265,678	455,756
Fringe Benefits	60,986	61,854	64,115	106,300
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	322,851	307,373	329,793	562,056
OTHER SERVICES:				
Utilities	2,140	2,875	2,984	0
Professional Services	0	0	0	0
Purchased Services	27,261	29,025	29,014	52,700
Travel	2,614	3,077	3,185	2,900
Communications	23,425	23,097	23,905	23,700
Printing	22,464	12,222	12,723	10,700
Advertising & Promotion	18,415	25,776	26,000	27,800
Subscriptions	366	341	303	300
Tuition, Reg., & Membership Dues	1,335	3,107	3,200	4,100
Repairs & Maintenance Services	7,597	4,522	6,258	6,000
Internal Service Fees	19,097	29,250	50,769	83,117
TOTAL OTHER SERVICES	124,714	133,292	158,341	211,317
OTHER EXPENSE:				
Supplies and Materials	13,470	9,677	10,266	63,300
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	2,631	2,809	1,000	500
Licenses, Permits, & Fees	25	2,969	2,625	2,100
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	16,126	15,455	13,891	65,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	463,691	456,120	502,025	839,273
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	463,691	456,120	502,025	839,273

O3 Metropolitan Clerk–Financial

Metropolitan Clerk
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	3,000	3,993	9,800	8,000
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	3,000	3,993	9,800	8,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	3,000	3,993	9,800	8,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	661,000	720,047	687,000	689,000
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	661,000	720,047	687,000	689,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	664,000	724,040	696,800	697,000

O3 Metropolitan Clerk–Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

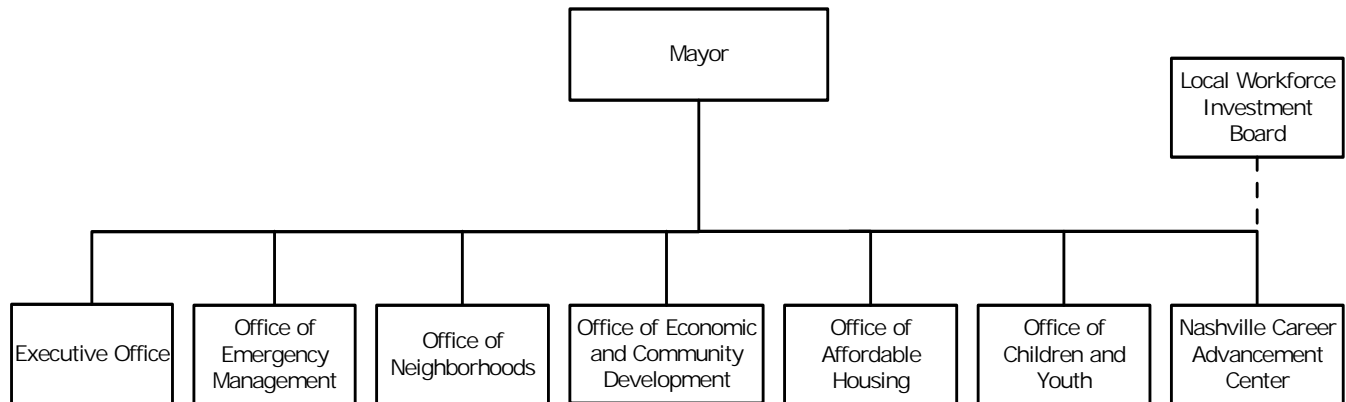
		FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
O3 Clerk - GSD Fund 10101							
Administrative Services Manager	7242 SR13	0	0.0	0	0.0	1	1.0
Administrative Assistant 1	7240 GS06	1	1.0	0	0.0	0	0.0
Administrative Assistant 2	7241 SR09	2	2.0	2	2.0	2	2.0
Administrative Services Officer 3	7244 SR10	0	0.0	0	0.0	1	1.0
Custodian 1	7280 TG03	1	0.5	1	0.5	1	0.5
Customer Service Field Rep 3	7738 SR07	0	0.0	0	0.0	1	1.0
Information System Tech 2	7785 SR09	0	0.0	0	0.0	1	1.0
Metropolitan Clerk	3140 SR14	1	1.0	1	1.0	1	1.0
Office Assistant 3	7749 GS05	1	1.0	0	0.0	0	0.0
Office Manager 2	7339 GS07	1	1.0	0	0.0	0	0.0
Office Support Rep 3	10122 SR06	0	0.0	1	1.0	1	1.0
Office Support Spec 1	10123 SR07	0	0.0	1	1.0	1	1.0
Office Support Spec 2	10124 SR08	0	0.0	1	1.0	1	1.0
Total Positions & FTE		7	6.5	7	6.5	11	10.5

O4 Mayor's Office—At a Glance

Vision	To direct and coordinate all departments and divisions of the Metropolitan Government to insure good schools in every neighborhood, safe neighborhoods in every part of the city, and a quality of life shared by all Nashvillians.			
Mission	To be responsible for the conduct of the executive and administrative work of the Metropolitan Government.			
Budget Summary		2000-01	2001-02	2002-03
	Expenditures and Transfers:			
	GSD General Fund	\$2,594,804	\$2,983,638	\$3,629,605
	NCAC	11,766,393	9,669,393	9,127,244
	Special purpose funds	0	0	0
	Total Expenditures	\$14,361,197	\$12,653,031	\$12,756,849
	Revenues and Transfers:			
	Charges, Commissions, & Fees	\$210,757	\$5,000	\$5,550
	Other Governments	11,156,839	9,464,764	8,646,594
	Other Program Revenue	105,829	101,579	104,850
	Total Program Revenue	\$11,473,425	\$9,571,343	\$8,756,944
	Non-program Revenue	4,500	4,500	4,500
	Transfers	456,062	347,925	767,800
	Total Revenues	\$11,933,987	\$9,923,768	\$9,529,244
Positions	Total Budgeted Positions - Mayor	42	45	52
	Total Budgeted Positions - NCAC	54	69	69
Contacts	<div>Department Head: Bill Purcell, Mayor Budget Manager: Patty Farmer 107 Metro Courthouse 37201 email: patty.farmer@nashville.gov Phone: 862-6000 FAX: 862-6040</div> <div>Mayor's Office of Emergency Management Director: James Thacker 2060 15th Avenue South 37212 e-mail: jim_thacker@metro.nashville.org Phone: 862-8530 FAX 862-8534</div> <div>Mayor's Office of Neighborhoods Director: Brenda Wynn 10 Metro Courthouse 37201 e-mail: brenda.wynn@nashville.gov Phone: 862-6000 FAX 862-6001</div> <div>Mayor's Office of Economic & Community Development Director: Tom Jurkovich 222 Third Avenue North, Suite 475 37201 e-mail: tom.jurkovich@nashville.gov Phone: 862-4700 FAX: 862-6025</div> <div>Office of Affordable Housing Director: Hank Helton 100 Metro Courthouse 37201 e-mail: hank.helton@nashville.gov Phone: 880-1891 FAX: 880-1893</div> <div>Office of Children and Youth Director: Marc Everett Hill 107 Metro Courthouse 37201 e-mail: marc.hill@nashville.gov Phone: 862-6000 FAX: 880-1813</div> <div>Nashville Career Advancement Center Director: Christine Bradley 621 Mainstream Drive, Suite 200 37228 e-mail: christine.bradley@nashville.gov Phone: 862-8890 FAX 862-8910</div>			

O4 Mayor's Office—At a Glance

Organizational Structure



Budget Highlights FY 2003

Mayor's Office

• Affordable Housing staff and other costs (reimbursed by MDHA-total budget \$180,000)	\$138,725
• Establish Office of Children and Youth recommended by Madeline Project	180,000
• Positions/Benefit adjustments for Homeland Security	179,000
• Rent adjustment for Office of Economic and Community Development	56,600
• Pay Plan/Benefit adjustments	101,200
• 800 MHz Radio System	45
• Postal Service rates increase	600
• Fleet Management Consolidation net adjustment	2,017
• Information System billings	1,000
• Telecommunication net adjustment	-13,220
Total	\$645,967

NCAC

• Work Force Development Initiative (non-recurring)	150,000
Total	\$150,000

Overview

EXECUTIVE OFFICE

The Executive Office administers and supervises departments created by the Charter and by specific ordinance, appoints directors of departments as provided by Charter, appoints members of boards and commissions, approves or disapproves every ordinance or resolution adopted by Council, oversees financial business of government, submits recommended budget annually to

Council and may submit reports and recommendations to Council regarding the financial condition, other business and general welfare of the Metropolitan Government.

OFFICE OF EMERGENCY MANAGEMENT

The Office of Emergency Management promotes, coordinates, and directs a comprehensive emergency management program which addresses mitigation, preparedness, response and recovery relative to disasters and major emergencies. The office serves as the focal point for all such activities within the county.

OFFICE OF NEIGHBORHOODS

The Office of Neighborhoods was established to help empower neighborhoods to solve their problems and participate with city government in addressing issues of mutual concern.

OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT

The Mayor's Office of Economic & Community Development (ECD) works to stimulate local economic activity through focusing and coordinating government resources. This office works as a liaison between new and existing businesses (including cultural events and community development corporations) and the city's permitting and regulatory processes, acts as a source of business information and referrals in the Nashville area, works with the Mayor and others to develop plans and incentives for attracting and retaining businesses, and operates the Nashville Foreign Trade Zone.

OFFICE OF AFFORDABLE HOUSING

The Mayor's Division of Affordable Housing facilitates the production and preservation of affordable housing and the development of sustainable communities throughout

O4 Mayor's Office—At a Glance

Nashville and Davidson County. By partnering with for-profit and nonprofit organizations, the Division provides products and services for affordable rental and homeownership opportunities, leverages public and private funding resources, creates and maintains stable neighborhoods, and retains and expands the city's tax base.

OFFICE OF CHILDREN AND YOUTH

The Office of Children and Youth was established by Mayor Purcell upon recommendation of the Madeline Project. The office will encourage collaboration of public and private agencies to support children and children's issues across the city.

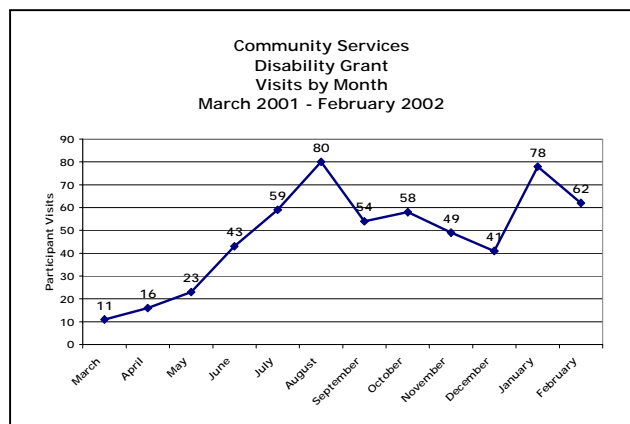
NASHVILLE CAREER ADVANCEMENT CENTER

The Nashville Career Advancement Center (NCAC) provides resources and services for life-long career development in accordance with Public Law 105-220 and ordinances O83-1335 and BL2001-697. NCAC is the lead agency for a regional work force development system which operates in Nashville/Davidson County, Wilson, Rutherford and Trousdale Counties.

Program Services

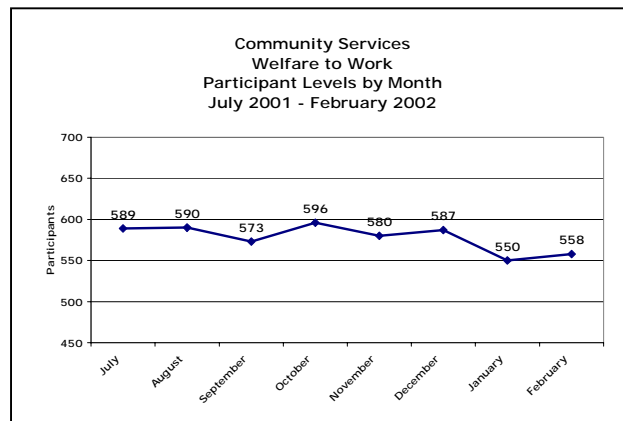
The **Community Services Division** is responsible for access to career center services for low income and other hard to serve community residents. The department administers grants for the Welfare to Work program, a grant to serve individuals with disabilities, manages the Employment Resource Center at the Southside Enterprise Center and manages future services in five (5) public housing developments in Davidson County.

Opry Mills Learning and Development Center, a satellite of Middle Tennessee Career Center (MTCC) and funded partially by Mill Corporation, provides job search assistance, GED preparation, English as a Second Language classes, retail customer service training for job seekers, job posting and recruitment for employers at Opry Mills, and entertainment and shopping mall of 200 retailers and 4,000 workers.



The Workforce Investment Act (WIA) Youth Program

works with economically disadvantaged youth, ages 14-21, on becoming ready to enter the workforce. Our services are specifically tailored to the unique needs of the young person and may come in the form of comprehensive guidance and counseling, academic assistance, and work-readiness assistance. Each of these activities is broadly defined and allows the program to



provide the most appropriate services to meet the comprehensive employability needs of the young workers.

Administrative Services

The **Operations and Business Development Unit** is responsible for the operational and business development activities of the Agency. Operational responsibilities include: planning, compliance, contracting, procurement, leases, audits, and facilities management. Business Development responsibilities include marketing, employer relations and recruitment, grant writing, and response to lay-offs or plant closings in conjunction with the State.

Fiscal Services provides financial services for the administration of the Federal, State and Local grants and other programs that are operated by NCAC. Services include budgeting, personnel, payroll, inventory control, grant reporting, recording of agency revenues and expenditures, and processing of support services for program participants.

Information Systems (IS) collects and records client eligibility, activity and performance data. IS supports and trouble shoots computer hardware and variety of customized software. Currently, IS is implementing an internet based, skills matching system called Virtual One Shop, which will connect employer's needs with a job seekers skill set.

O4 Mayor's Office—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OFFICE OF EMERGENCY MANAGEMENT					
1. Improve the readiness of all Metro resources (public and private) to respond to emergencies.	a. Number of disaster plans and annexes written and reviewed for Metro, schools, hospitals, and facilities with hazardous material chemicals	15	17	15	15
	b. Exercise/drills/incident critiques conducted	7	3	5	5
	c. Training and public education courses provided	24	30	25	25
2. Insure a coordinated, effective response to a major emergency or disaster.	a. Insure EOC operational readiness relative to Federal/State standards (% of readiness)	80%	80%	80%	90%
OFFICE OF NEIGHBORHOODS					
1. Implement a neighborhood training initiative designed to build capacity for community change.	a. Number of citizens participating in training activities	na	na	na	500
	b. Percentage of participants reporting that they have gained and applied their new knowledge to improve their neighborhood	na	na	na	25%
2. To assist in the development of new neighborhood and other associations in areas where they do not exist.	Number of new neighborhoods that organize and continue to function	na	na	na	10
3. To develop and implement a neighborhood grant program that fosters effective ways for citizens to initiate and carry out small-scale improvement projects.	Number of neighborhoods that undertake and complete improvement projects within specified guidelines	na	na	na	25
4. To coordinate a system of service provision that brings together departments with neighborhood representatives to respond to and/or identify and solve concerns.	Decrease in the number of audit findings/issues brought before the team	na	na	na	20% decrease
OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT					
1. To attract and/or create new/film activity and special events.	Number of special events and/or film activities coordinated/supported	125	90	135	135
2. To provide and maintain an efficient and user-friendly film/special event permit process.	Number of film and/or special events permits issued	225	278	235	250

O4 Mayor's Office—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
DIVISION OF AFFORDABLE HOUSING					
1. Increase the availability of affordable homeownership to Metro employees.	Number of Metro employees purchasing homes as first-time homebuyers in Davidson County through the HoME Program	na	106	na	75
2. Preserve existing affordable homeownership and enhance neighborhood stabilization efforts through rehabilitation of owner-occupied housing.	Number of homes rehabilitated through the Metro HoPE Program	na	90	na	125
3. Construction or rehabilitation of existing affordable multi-family housing.	Number of multi-family units preserved or placed into service through the Multi-family Production Initiative Program	na	30	na	*50
* Multi-family Production Initiative Program under development					
NCAC FUNDS					
1. Provide basic academic, work transition, skills training and case management service to economically disadvantaged workers, dislocated workers and youth in the Middle Tennessee Region in order that they will enter and retain employment.	a. Adult participants served*	432	850	550	1,250
	b. Dislocated worker participants served*	900	915	980	1,200
	c. Youth participants served*	312	111	430	1,200
* As reported in the State Plan for the Workforce Investment Act (WIA)					
2. Provide basic academic, work transition, skills training and case management service to economically disadvantaged workers, dislocated workers and youth in the Middle Tennessee Region in order that they will enter and retain employment.	a. Adult workers entered employment rate*	67%	68%	62%	64%
	b. Adult Workers six-month retention rate*	72%	81%	67%	69%
	c. Adult workers six-month earnings change*	\$2,855	\$3,678	\$2,711	\$2,752
* Rates & Earnings Change represent negotiated goals with the Tennessee Department of Labor & Workforce Development					

O4 Mayor's Office—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
3. Provide basic academic, work transition, skills training and case management service to economically disadvantaged workers, dislocated workers and youth in the Middle Tennessee Region in order that they will enter and retain employment.	a. Dislocated workers entered employment rate*	71%	80%	67%	68%
	b. Dislocated workers six-month retention rate*	81%	85%	76%	78%
	c. Dislocated workers earnings replacement rate*	83%	92%	78%	80%
* Rates represent negotiated goals with the Tennessee Department of Labor & Workforce Development					
4. Ensure that employers, educators and individuals will have relevant, timely, and local labor market information that supports business growth and successful work/placement services by implementation of a dynamic labor market exchange system.	a. Resource Center visits – Participants receiving labor market information and job assistance.	8,000-10,000	10,260	10,000-12,000	11,000-13,000

O4 Mayor's Office—Financial

Mayor's Office
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	1,811,132	1,680,959	1,985,223	2,437,600
Fringe Benefits	494,778	410,784	506,986	606,400
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	2,305,910	2,091,743	2,492,209	3,044,000
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	5,000	1,775	2,125	1,850
Travel	49,537	35,737	59,405	58,280
Communications	10,000	6,316	8,038	13,100
Printing	4,308	1,546	1,558	6,000
Advertising & Promotion	8,000	5,427	7,500	15,500
Subscriptions	9,700	9,489	10,000	12,400
Tuition, Reg., & Membership Dues	12,625	10,476	12,650	25,500
Repairs & Maintenance Services	14,905	17,822	15,405	17,900
Internal Service Fees	133,162	128,152	303,272	304,475
TOTAL OTHER SERVICES	247,237	216,740	419,953	455,005
OTHER EXPENSE:				
Supplies and Materials	40,562	29,828	67,986	73,300
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	3,000	56,600
Licenses, Permits, & Fees	695	676	90	100
Taxes	400	400	400	600
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	41,657	30,904	71,476	130,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	2,594,804	2,339,387	2,983,638	3,629,605
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	2,594,804	2,339,387	2,983,638	3,629,605

O4 Mayor's Office—Financial

Mayor's Office
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	4,500	6,816	5,000	5,500
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	4,500	6,816	5,000	5,500
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	55,000	194,341	62,000	62,000
Federal Through Other Pass-Through	27,434	26,430	32,875	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	82,434	220,771	94,875	62,000
Other Program Revenue				
Contributions and Gifts	0	500	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	500	0	0
TOTAL PROGRAM REVENUE	86,934	228,087	99,875	67,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	4,500	4,745	4,500	4,500
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	4,500	4,745	4,500	4,500
TRANSFERS FROM OTHER FUNDS AND UNITS:	150,000	150,000	150,000	330,000
TOTAL REVENUE AND TRANSFERS	241,434	382,832	254,375	402,000

O4 Mayor's Office—Financial

NCAC
All Funds

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	2,147,102	1,965,650	1,739,201	2,210,000
Fringe Benefits	654,551	513,351	456,498	647,900
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	2,801,653	2,479,001	2,195,699	2,857,900
OTHER SERVICES:				
Utilities	6,841	30,438	30,438	16,500
Professional Services	380,387	197,420	3,305,040	2,448,900
Purchased Services	1,327,144	893,808	212,555	139,800
Travel	2,894,535	2,581,965	1,414,913	1,528,000
Communications	48,139	34,754	21,754	18,500
Printing	33,383	27,862	28,399	30,000
Advertising & Promotion	4,790	4,231	19,502	30,000
Subscriptions	2,957	4,931	2,340	5,000
Tuition, Reg., & Membership Dues	1,946,041	655,889	731,265	714,000
Repairs & Maintenance Services	335,246	380,987	378,387	400,000
Internal Service Fees	174,663	148,433	120,349	155,844
TOTAL OTHER SERVICES	7,154,126	4,960,718	6,264,942	5,486,544
OTHER EXPENSE:				
Supplies and Materials	562,857	496,621	346,515	192,400
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	368,097	361,883	344,194	374,100
Licenses, Permits, & Fees	11,508	15,227	10,818	57,000
Taxes	0	0	205	300
Grant Contributions & Awards	0	0	0	150,000
TOTAL OTHER EXPENSE	942,462	873,731	701,732	773,800
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	43,613	78,635	11,183	7,000
SPECIAL PROJECTS	467,839	460,849	495,122	0
TOTAL OPERATING EXPENSE	11,409,693	8,852,934	9,668,678	9,125,244
TRANSFERS TO OTHER FUNDS & UNITS:	356,699	191,832	715	2,000
TOTAL EXPENSE AND TRANSFERS	11,766,392	9,044,766	9,669,393	9,127,244

O4 Mayor's Office—Financial

NCAC
All Funds

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	206,257	436,624	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	206,257	436,624	0	0
Other Governments & Agencies				
Federal Direct	2,265,352	1,328,037	2,129,023	1,225,000
Federal Through State	8,799,506	6,686,665	7,076,282	7,092,294
Federal Through Other Pass-Through	9,547	12,426	164,584	267,300
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	11,074,405	8,027,128	9,369,889	8,584,594
Other Program Revenue				
Contributions and Gifts	105,453	15,130	97,119	100,000
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	376	20,616	4,460	4,850
Subtotal Other Program Revenue	105,829	35,746	101,579	104,850
TOTAL PROGRAM REVENUE	11,386,491	8,499,498	9,471,468	8,689,444
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	306,062	212,852	197,925	437,800
TOTAL REVENUE AND TRANSFERS	11,692,553	8,712,350	9,669,393	9,127,244

O4 Mayor's Office—Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
O4 Mayor - GSD Fund 10101								
Admin Services Officer 3	7244	GS09	2	2.0	0	0.0	0	0.0
Administrative Assistant	10300	NS	0	0.0	1	1.0	1	1.0
Administrative Assistant - ECD	7927	--	1	1.0	1	1.0	1	1.0
Administrative Assistant 1	7240	GS06	1	1.0	0	0.0	0	0.0
Assistant Director - ECD	10302	NS	0	0.0	1	1.0	1	1.0
Assistant Director - OEM	10301	NS	0	0.0	2	2.0	2	2.0
Chief Of Staff	7161	--	1	0.3	0	0.0	0	0.0
Constituent Liaison	7928	--	3	3.0	3	3.0	3	3.0
Customer Service Supv.	6598	GS09	2	2.0	0	0.0	0	0.0
Deputy Dir-Emer Mgmt	7191	--	1	1.0	0	0.0	0	0.0
Deputy Mayor	7976	--	1	0.8	1	1.0	1	1.0
Dir-Affordable Housing	10326	NS	0	0.0	1	1.0	1	1.0
Director - Office Of Neighborhoods	7930	--	1	1.0	1	1.0	1	1.0
Director Of Economic And Community	7929	--	1	1.0	1	1.0	1	1.0
Director-Children and Youth	10340	--	0	0.0	0	0.0	1	1.0
Dir-Emergency Mgmt	7185	NS	1	1.0	1	1.0	1	1.0
Early Childhood Specialist	10341	NS	0	0.0	0	0.0	1	1.0
Executive Assistant - Financial Manager	7931	--	1	1.0	1	1.0	1	1.0
Grant Making Trainer	10303	NS	0	0.0	1	1.0	1	1.0
Hazardous Material Coord	7667	--	1	1.0	0	0.0	0	0.0
Housing Specialist	10304	NS	0	0.0	1	1.0	1	1.0
Information Coordinator	10305	NS	0	0.0	1	1.0	1	1.0
Mayor	3035	MM	1	1.0	1	1.0	1	1.0
Multiline Communications Tech	10306	NS	0	0.0	1	1.0	1	1.0
Office Administrator	10307	NS	0	0.0	1	1.0	1	1.0
Office Assistant	10308	NS	0	0.0	1	1.0	2	2.0
Office Assistant 2	7748	GS04	1	1.0	0	0.0	0	0.0
Office Assistant 3	7749	GS05	1	1.0	0	0.0	0	0.0
Operations Officer	10309	NS	0	0.0	6	6.0	6	6.0
Operations Supervisor	10339	NS	0	0.0	0	0.0	1	1.0
Organization Coordinator	10310	NS	0	0.0	1	1.0	1	1.0
Planner 1	6860	GS09	1	1.0	0	0.0	0	0.0
Policy & Communications Director	7958	NS	1	1.0	1	1.0	1	1.0
Preparedness Coordinator	10311	NS	0	0.0	1	1.0	1	1.0
Press Secretary	7162	NS	1	1.0	1	1.0	1	1.0
Program Specialist I - Afford Housing	7378	GS06	1	0.8	0	0.0	0	0.0
Readiness - Logistics Coordinator	10338	NS	0	0.0	0	0.0	1	1.0
Reception and Support Services	10312	NS	0	0.0	1	1.0	1	1.0
Response Coordinator	10313	NS	0	0.0	2	2.0	2	2.0
Scheduler	7170	--	1	1.0	1	1.0	1	1.0
Secretary 1	0060	GS05	1	1.0	0	0.0	0	0.0
Service Representative	6891	GS05	6	6.0	0	0.0	0	0.0
Sp Prog Coord	5923	GS09	1	1.0	0	0.0	0	0.0
Spec Assist-Legis Affairs	7163	NS	1	1.0	1	1.0	1	1.0
Special Assistant	4972	NS	4	4.0	4	4.0	4	4.0
Special Assistant - Art, Music, Film	7935	--	1	1.0	1	1.0	1	1.0
Special Assistant - Events	7933	--	1	1.0	1	1.0	1	1.0
Special Assistant - Film	7934	--	1	1.0	1	1.0	1	1.0
Staff Assistant	7011	--	1	1.0	2	2.0	2	2.0
Training Coordinator	10337	--	0	0.0	0	0.0	1	1.0
Youth Development Specialist	10342	NS	0	0.0	0	0.0	1	1.0
Total Positions & FTE			42	40.8	45	45.0	52	52.0

O4 Mayor's Office—Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
76 NCAC - Fund 31000								
Accounts Clerk 1 - NCAC	7808	N/A	1	1.0	2	2.0	2	2.0
Accounts Clerk 2 - NCAC	7865	N/A	2	2.0	2	2.0	2	2.0
Acct Associate - NCAC	7806	N/A	2	2.0	2	2.0	2	2.0
Acct Supervisor - NCAC	7807	N/A	1	1.0	1	1.0	1	1.0
Administrative Assistant - NCAC	7809	N/A	1	1.0	0	0.0	0	0.0
Admin or Program Asst. - NCAC	7828	N/A	0	0.0	5	5.0	5	5.0
Assistant to Center Director - NCAC	7809	N/A	0	0.0	2	2.0	2	2.0
Business Liaison - NCAC	7846	N/A	0	0.0	1	1.0	1	1.0
Career Development Manager - NCAC	7861	GS08	1	1.0	1	1.0	1	1.0
Career Develop Prog Assoc - NCAC	7954	N/A	0	0.0	1	1.0	1	1.0
Career Develop Specialist - NCAC	7955	N/A	0	0.0	3	3.0	3	3.0
Career Planner - NCAC	7915	N/A	4	4.0	5	5.0	5	5.0
Career Strategist - NCAC	7847	N/A	4	4.0	5	5.0	5	5.0
Contract Administrator - NCAC	7867	N/A	1	1.0	1	1.0	1	1.0
Cook - Assistant	2140	TG03	0	0.0	1	1.0	1	1.0
Cook – MAC	6509	NS	0	0.0	1	1.0	1	1.0
Data Ent Supv - NCAC	7814	N/A	1	1.0	1	1.0	1	1.0
Data Entry - NCAC	7813	N/A	2	2.0	2	2.0	2	2.0
Dietary Tech	7478	HS03	0	0.0	2	2.0	2	2.0
Dir of Operations & Business Dev	7821	N/A	0	0.0	1	1.0	1	1.0
Emp Specialist - NCAC	7818	N/A	2	2.0	2	2.0	2	2.0
Environment Services Tech	7489	HS03	0	0.0	1	1.0	1	1.0
Fin Services Rep - NCAC	7848	N/A	1	1.0	0	0.0	0	0.0
Finance Director - NCAC	7819	N/A	1	1.0	1	1.0	1	1.0
Govt/Cmnty Rel Mgr - NCAC	7821	N/A	1	1.0	0	0.0	0	0.0
Info Systems Mgr - NCAC	7822	N/A	1	1.0	1	1.0	1	1.0
NCA Center Director	7631	GS00	1	1.0	0	0.0	0	0.0
NCAC Director	7631	NS	0	0.0	1	1.0	1	1.0
One Stop Cr Ctr Dir-NCAC	7851	N/A	1	1.0	1	1.0	1	1.0
Opry Mills Learning Ctr Dev Mgr	7951	N/A	0	0.0	1	1.0	1	1.0
Orientation/Inf Rep-NCAC	7852	N/A	1	1.0	0	0.0	0	0.0
Program Coordinator	7916	N/A	0	0.0	1	1.0	1	1.0
Program Supervisor 1 - NCAC	7869	N/A	0	0.0	1	1.0	1	1.0
Program Supervisor 2 - NCAC	7853	N/A	0	0.0	1	1.0	1	1.0
Receptionist - NCAC	7830	N/A	1	1.0	1	1.0	1	1.0
Receptionist/Prog Assistant - NCAC	7828	N/A	5	5.0	1	1.0	1	1.0
Research Analyst - NCAC	7831	N/A	1	1.0	1	1.0	1	1.0
Resource Center Mgr - NCAC	7853	N/A	1	1.0	0	0.0	0	0.0
Resource Center Spec-NCAC	7833	N/A	1	1.0	0	0.0	0	0.0
School Crossing Guard	3445	SP01	0	0.0	1	1.0	1	1.0
Special Services Coordinator - NCAC	7916	N/A	1	1.0	0	0.0	0	0.0
Supportive Serv Coordinator - NCAC	7837	N/A	0	0.0	1	1.0	1	1.0
Sys Specialist - NCAC	7835	N/A	1	1.0	1	1.0	1	1.0
Transportation Clerk - NCAC	7836	N/A	2	2.0	2	2.0	2	2.0
Transportation Coord - NCAC	7837	N/A	1	1.0	0	0.0	0	0.0
Transportation Supervisor - NCAC	7862	N/A	1	1.0	1	1.0	1	1.0
Transportation Systems Admin	7863	GS05	1	1.0	1	1.0	1	1.0
Welfare To Work Case Mgr-NCAC	7857	N/A	3	3.0	4	4.0	4	4.0
Welfare To Work Information Spec.	7864	N/A	1	1.0	0	0.0	0	0.0
Welfare To Work Mgr – NCAC	7858	N/A	1	1.0	1	1.0	1	1.0

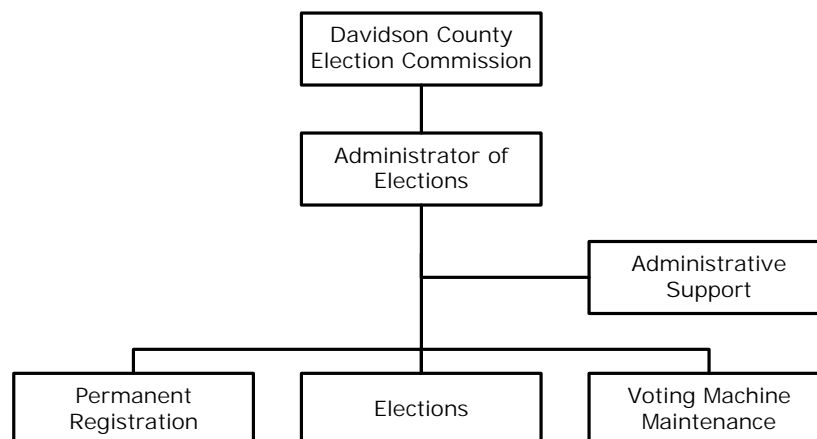
O4 Mayor's Office—Financial

		FY 2001		FY 2002		FY 2003		
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	
76 NCAC - Fund 31000								
WTW Program Coordinator - NCAC	7868	N/A	1	1.0	1	1.0	1	1.0
WTW Services Coordinator - NCAC	7869	N/A	1	1.0	0	0.0	0	0.0
Youth Program Manager - NCAC	7838	N/A	1	1.0	1	1.0	1	1.0
Youth Program Senior Spec - NCAC	7839	N/A	1	1.0	2	2.0	2	2.0
Total Positions & FTE			54	54.0	69	69.0	69	69.0

O5 Election Commission—At a Glance

Vision	The Davidson County Election Commission is committed to ensuring voting accessibility for qualified voters of Davidson County and to protecting the integrity of the electoral process.																																																						
Mission	To conduct elections with accuracy and consistency in order to provide each citizen the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with the laws of the United States and the State of Tennessee.																																																						
Budget Summary	<table> <tr> <th></th><th><u>2000-01</u></th><th><u>2001-02</u></th><th><u>2002-03</u></th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$2,127,533</td><td>\$2,283,522</td><td>\$2,990,575</td></tr> <tr> <td>Special purpose funds</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td>Total Expenditures</td><td><u>\$2,127,533</u></td><td><u>\$2,283,522</u></td><td><u>\$2,990,575</u></td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, & Fees</td><td>\$13,620</td><td>\$15,089</td><td>\$26,038</td></tr> <tr> <td>Other Governments</td><td>18,000</td><td>18,000</td><td>18,000</td></tr> <tr> <td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td>Total Program Revenue</td><td><u>\$31,620</u></td><td><u>\$33,089</u></td><td><u>\$44,038</u></td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td>Total Revenues</td><td><u>\$31,620</u></td><td><u>\$33,089</u></td><td><u>\$44,038</u></td></tr> </table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$2,127,533	\$2,283,522	\$2,990,575	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>	Total Expenditures	<u>\$2,127,533</u>	<u>\$2,283,522</u>	<u>\$2,990,575</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$13,620	\$15,089	\$26,038	Other Governments	18,000	18,000	18,000	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	<u>\$31,620</u>	<u>\$33,089</u>	<u>\$44,038</u>	Non-program Revenue	0	0	0	Transfers	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$31,620</u>	<u>\$33,089</u>	<u>\$44,038</u>		
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Positions	Total Budgeted Positions	38	40																																																				
Contacts	Administrator of Elections: Michael McDonald email: michael.mcdonald@nashville.gov Financial Manager: Patricia Cramb email: patricia.cramb@nashville.gov 153 Howard Office Building 37210 Phone: 862-8800 FAX: 862-8810																																																						

Organizational Structure



O5 Election Commission—At a Glance

Budget Highlights FY 2003

• Elected Officials Pay increase	\$1,600
• Pay Plan/Benefit adjustments	59,900
• Postal Service rates increase	3,700
• Fleet Management Consolidation net adjustment	-1,923
• Information Systems billings	69,471
• Background Checks fees	500
• Telecommunication net adjustment	-5,595
• Promotions	34,700
• Benefits for temporary employees	49,200
• Redistricting in FY 02 budget; will be reserved (non-recurring)	-320,000
• Other one-time costs in FY 02 budget (non-recurring)	-516,000
• August 1, 2002 Election (State Primary, County General) - (non-recurring)	559,700
• November 5, 2002 Election (State General Election) - (non-recurring)	658,000
• August 7, 2003 Election (Metro General Election) – (non-recurring)	91,400
• Satellite City Elections – (non-recurring)	22,400
Total	<u>\$707,053</u>

Overview

The Election Commission was created to maintain voter registration files and conduct all elections for Davidson County (Federal, State, Metro) and the six incorporated satellite cities within Davidson County.

The Commission is governed by five commissioners appointed by the State Election Commission for two year terms. The commissioners are charged with ensuring compliance with state election laws and operating within Metro's purchasing and budgetary laws. The Commission has a staff of 22 full-time and 13 part-time employees.

PERMANENT REGISTRATION

The Permanent Registration Division is responsible for processing candidates' filing forms, certifying nominating petitions to qualify candidates for ballot, and receiving and reviewing campaign contribution and expenditure reports. This Division also conducts federal, state, county, Metro and satellite city elections, recruits and trains election officials, and disseminates election information to voters, poll officials, candidates, schools and community groups.

ELECTIONS

The Election Division provides funding needed to conduct federal, state, county, Metro, and satellite city elections.

VOTING MACHINE WAREHOUSE

The Voting Machine Warehouse provides year-round maintenance and storage of voting machines, prepares voting machines for each election held in the county and prepares the ballot for each district and precinct. This Division works to obtain suitable ADA (Americans with Disabilities Act) compliant voting sites, locates new precincts as needed, loans voting machines to community groups, assists with elections for schools, civic groups, and other organizations, and trains voting machine operators for each election.

O5 Election Commission—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PERMANENT REGISTRATION					
1. Maintain accurate up-to-date voter registration records for Davidson County.	a. Voter registration by:				
	Personal appearance - counter	10,000	6,627	5,500	7,000
	Motor voter	30,000	9,361	15,000	10,000
	Mail	30,000	38,079	30,000	30,000
	b. Purged voters	20,000	13,941	25,000	15,000
	c. Data entry:				
	Voter history update	350,000	210,921	350,000	215,000
	Name/Address Changes	na	na	na	90,000
2. Provide voter information lists to candidates and public upon request.	List and labels requests run	130	70	60	75
3. Conduct voter education and outreach to make registration and voting as "customer friendly" as possible.	a. Publish newsletter targeted to voters and community groups	na	na	3 newsletters	4 newsletters
	b. Host voter outreach fair in conjunction with community organizations and civic groups	na	na	na	9/02
	c. Develop TV public service announcements with Government Access staff to encourage voters to make address changes on registration cards prior to elections	na	na	na	3 PSAs
4. In compliance with 2002 State and Metro Redistricting plans, complete precinct and voting location designation for all voters in Davidson County.	a. Mail new voter registration cards to every approved voter in Davidson County prior to the August 2002 election	na	na	na	320,000 registration cards mailed
	b. Publish new precinct location list in newspaper	na	na	na	7/02
ELECTIONS					
1. Conduct scheduled elections and enhance accessibility providing early voting sites.	a. May 2002 – County Primary election – Number of early voting sites	na	na	1	na
	b. Number of early voting sites – State Primary & County General Election (Aug 2002)	na	na	na	6
	c. State General Election – Lottery Question (Nov 2002) – Number of early voting sites	na	na	na	6
	d. Preparation for Metro General Election – Number of early voting sites	na	na	na	To be determined

O5 Election Commission—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
2. Recruit and train poll officials for each elections.	a. Produce new poll official training video with assistance from Government Access TV office	na	na	Complete 4/02	na
	b. Poll officials hired and trained	3,248	2,517	1,380	1,150 per election

VOTING MACHINE WAREHOUSE

1. Provide voting machines prepared according to law for Davidson County elections at all precincts and tabulate results for each.	a. Voting machines maintained	604	604	604	604
	b. Voting machines prepared	1,500	1,351	696	1,554
	c. Machine operators trained	1,140	788	350	1,172
2. Conduct elections for satellite cities, schools, and organizations.	a. Satellite city elections	4	4	2	4
	b. School and organization elections	93	76	74	75
3. Locate, recommend, and arrange for use of new polling places.	New polling places	18	9	25	65
4. Survey existing and new polling places to determine compliance with state and federal Americans with Disabilities Act (ADA) accessibility requirements.	Develop transition plan with ADA office to assure compliance with the Americans with Disabilities Act per the Metro Government agreement with the Department of Justice	na	na	Initiate survey by 2/02	Plan complete 12/02

O5 Election Commission—Financial

Election Commission
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	1,066,725	1,040,888	1,218,615	1,359,443
Fringe Benefits	213,879	243,218	223,137	322,800
Per Diem & Other Fees	428,186	404,780	149,670	540,900
TOTAL PERSONAL SERVICES	1,708,790	1,688,886	1,591,422	2,223,143
OTHER SERVICES:				
Utilities	11,190	11,224	13,835	13,800
Professional Services	34,486	33,500	18,000	37,000
Purchased Services	133	17,621	713	1,300
Travel	6,988	8,334	6,438	7,200
Communications	30,650	30,179	156,000	49,200
Printing	76,050	60,910	131,331	158,600
Advertising & Promotion	65,300	77,306	46,100	103,100
Subscriptions	300	333	300	300
Tuition, Reg., & Membership Dues	2,500	3,235	7,500	2,500
Repairs & Maintenance Services	15,866	17,487	18,616	19,100
Internal Service Fees	112,335	119,361	236,011	276,032
TOTAL OTHER SERVICES	355,798	379,490	634,844	668,132
OTHER EXPENSE:				
Supplies and Materials	22,728	13,349	41,828	45,500
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	32,543	34,779	13,958	49,200
Licenses, Permits, & Fees	270	129	270	200
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	55,541	48,257	56,056	94,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	2,120,129	2,116,633	2,282,322	2,986,175
TRANSFERS TO OTHER FUNDS & UNITS:	7,404	2,560	1,200	4,400
TOTAL EXPENSE AND TRANSFERS	2,127,533	2,119,193	2,283,522	2,990,575

O5 Election Commission—Financial

Election Commission
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	13,620	18,767	15,089	26,038
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	13,620	18,767	15,089	26,038
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	18,000	330,856	18,000	18,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	18,000	330,856	18,000	18,000
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	31,620	349,623	33,089	44,038
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	31,620	349,623	33,089	44,038

O5 Election Commission—Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
O5 Election Commission - GSD Fund 10101								
Admin of Elections	4080	NS	1	1.0	1	1.0	1	1.0
Election Commissioner	1743	NS	5	0.5	5	0.5	5	0.5
Election Deputy 1	7096	NS	6	6.0	8	8.0	5	5.0
Election Deputy 2	7097	NS	4	4.0	4	4.0	8	8.0
Election Deputy 3	7098	NS	6	6.0	6	6.0	2	2.0
Election Deputy 4	10181	NS	0	0.0	0	0.0	4	4.0
Machine Technician	2954	NS	2	2.0	2	2.0	2	2.0
Machine Warehouse Mgr	7099	NS	1	1.0	1	1.0	1	1.0
Total Positions & FTE			25	20.5	27	22.5	28	23.5
Seasonal/Part-Time/Temporary	9020		13	13.0	13	13.0	12	12.0
Grand Total Positions and FTE			38	33.5	40	35.5	40	35.5